

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The primary responsibility of this Program is to develop policies, legislation, and rules and regulations that sustain the state's authority over permitting, regulatory, and remediation programs; to promote public understanding of major environmental issues and solicit public input in environmental priority setting; and to assess and report on Division program effectiveness in improving water and air quality and prevention of resource degradation.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1155; HB 462

General	29.70	1,465,400	1,143,100	0	0	0	2,608,500
Dedicated	7.20	453,700	444,700	2,000	0	0	900,400
Federal	28.55	1,755,800	1,287,300	16,000	0	0	3,059,100
Other	1.15	82,100	20,600	2,000	0	0	104,700
<b>Total</b>	<b>66.60</b>	<b>3,757,000</b>	<b>2,895,700</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,672,700</b>

#### FY 2004 Total Appropriation

General	29.70	1,465,400	1,143,100	0	0	0	2,608,500
Dedicated	7.20	453,700	444,700	2,000	0	0	900,400
Federal	28.55	1,755,800	1,287,300	16,000	0	0	3,059,100
Other	1.15	82,100	20,600	2,000	0	0	104,700
<b>Total</b>	<b>66.60</b>	<b>3,757,000</b>	<b>2,895,700</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,672,700</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustment: Non-cognizable indirect federal funds generated by additional federal funds in the Water Quality, and Waste Management and Remediation Programs. Per instructions, these funds are removed in DU 8.41 and then restored as ongoing in DU 10.71.

Federal	0.00	102,100	0	0	0	0	102,100
<b>Total</b>	<b>0.00</b>	<b>102,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,100</b>

6.33 FTP or Fund Adjustment: The INEEL's lump sum payment of Air Quality permitting fees is provided to the Department in the form of federal grant money from the Department of Energy. This results in reducing the Department's air quality permitting fees fund by \$125,000 and increasing the federal fund appropriation by the same amount.

Dedicated	0.00	0	(125,000)	0	0	0	(125,000)
Federal	0.00	0	125,000	0	0	0	125,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Moving to the Water Quality Program.

Federal	(1.60)	(65,900)	0	0	0	0	(65,900)
<b>Total</b>	<b>(1.60)</b>	<b>(65,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,900)</b>

6.52 Transfer Between Programs: Transfer four positions associated with General Fund reductions to the Waste Management and Remediation Program for use with new federal dollars.

General	(4.00)	0	0	0	0	0	0
<b>Total</b>	<b>(4.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Environmental Quality, Dept. of  
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Estimated Expenditures</b>							
General	25.70	1,465,400	1,143,100	0	0	0	2,608,500
Dedicated	7.20	453,700	319,700	2,000	0	0	775,400
Federal	26.95	1,792,000	1,412,300	16,000	0	0	3,220,300
Other	1.15	82,100	20,600	2,000	0	0	104,700
<b>Total</b>	<b>61.00</b>	<b>3,793,200</b>	<b>2,895,700</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,708,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
Federal	0.00	(102,100)	0	(16,000)	0	0	(118,100)
Other	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>(102,100)</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>(122,100)</b>
<b>FY 2005 Base</b>							
General	25.70	1,465,400	1,143,100	0	0	0	2,608,500
Dedicated	7.20	453,700	319,700	0	0	0	773,400
Federal	26.95	1,689,900	1,412,300	0	0	0	3,102,200
Other	1.15	82,100	20,600	0	0	0	102,700
<b>Total</b>	<b>61.00</b>	<b>3,691,100</b>	<b>2,895,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,586,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	29,700	0	0	0	0	29,700
Dedicated	0.00	9,100	0	0	0	0	9,100
Federal	0.00	35,900	0	0	0	0	35,900
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>76,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace ten computers.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,000	0	0	2,000
Federal	0.00	0	0	16,000	0	0	16,000
Other	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$945,300 to \$954,700.							
General	0.00	0	3,700	0	0	0	3,700
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	4,500	0	0	0	4,500
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Going from \$33,000 to \$34,400.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$541,900 to \$39,600.							
General	0.00	0	(198,300)	0	0	0	(198,300)
Dedicated	0.00	0	(55,400)	0	0	0	(55,400)
Federal	0.00	0	(245,100)	0	0	0	(245,100)
Other	0.00	0	(3,500)	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(502,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(502,300)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$3,600 to \$5,900.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	25,700	0	0	0	0	25,700
Dedicated	0.00	8,300	0	0	0	0	8,300
Federal	0.00	29,800	0	0	0	0	29,800
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>65,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,200</b>

Environmental Quality, Dept. of  
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.71 External Nonstandard Adjustment: Federal grants reflected in DU 6.31 and removed in DU 8.41 per instructions are restored here because they are ongoing.							
Federal	0.00	102,100	0	0	0	0	102,100
<b>Total</b>	<b>0.00</b>	<b>102,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,100</b>
<b>FY 2005 Total Maintenance</b>							
General	25.70	1,522,600	950,000	0	0	0	2,472,600
Dedicated	7.20	471,700	265,800	2,000	0	0	739,500
Federal	26.95	1,859,700	1,173,500	16,000	0	0	3,049,200
Other	1.15	85,400	17,200	2,000	0	0	104,600
<b>Total</b>	<b>61.00</b>	<b>3,939,400</b>	<b>2,406,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,365,900</b>
<b>FY 2005 Gov's Recommendation</b>							
General	25.70	1,522,600	950,000	0	0	0	2,472,600
Dedicated	7.20	471,700	265,800	2,000	0	0	739,500
Federal	26.95	1,859,700	1,173,500	16,000	0	0	3,049,200
Other	1.15	85,400	17,200	2,000	0	0	104,600
<b>Total</b>	<b>61.00</b>	<b>3,939,400</b>	<b>2,406,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,365,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This primary responsibility of this Program is to provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1155; HB 460; HB 462

General	32.48	1,701,600	308,700	0	0	0	2,010,300
Dedicated	26.09	1,392,300	400,600	14,000	0	0	1,806,900
Federal	14.77	1,035,700	276,400	26,000	40,600	0	1,378,700
Other	1.00	74,000	168,500	0	0	0	242,500
<b>Total</b>	<b>74.34</b>	<b>4,203,600</b>	<b>1,154,200</b>	<b>40,000</b>	<b>40,600</b>	<b>0</b>	<b>5,438,400</b>

#### FY 2004 Total Appropriation

General	32.48	1,701,600	308,700	0	0	0	2,010,300
Dedicated	26.09	1,392,300	400,600	14,000	0	0	1,806,900
Federal	14.77	1,035,700	276,400	26,000	40,600	0	1,378,700
Other	1.00	74,000	168,500	0	0	0	242,500
<b>Total</b>	<b>74.34</b>	<b>4,203,600</b>	<b>1,154,200</b>	<b>40,000</b>	<b>40,600</b>	<b>0</b>	<b>5,438,400</b>

#### Expenditure Adjustments

6.33 FTP or Fund Adjustment: The INEEL's lump sum payment of Air Quality permitting fees is provided to the Department in the form of federal grant money from the Department of Energy. This results in reducing the Department's air quality permitting fees fund by \$375,000 and increasing the federal fund appropriation by the same amount.

Dedicated	(6.00)	(337,000)	(38,000)	0	0	0	(375,000)
Federal	6.00	337,000	38,000	0	0	0	375,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.34 FTP or Fund Adjustment: Transfer the Department's \$30,100 agriculture smoke management fund appropriation to the Department of Agriculture which was given responsibility to regulate agricultural field burning activities in HB 391.

Dedicated	0.00	0	(30,100)	0	0	0	(30,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,100)</b>

6.51 Transfer Between Programs: Moving to the Water Quality Program.

Federal	(2.34)	(101,000)	0	0	0	0	(101,000)
<b>Total</b>	<b>(2.34)</b>	<b>(101,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101,000)</b>

#### FY 2004 Estimated Expenditures

General	32.48	1,701,600	308,700	0	0	0	2,010,300
Dedicated	20.09	1,055,300	332,500	14,000	0	0	1,401,800
Federal	18.43	1,271,700	314,400	26,000	40,600	0	1,652,700
Other	1.00	74,000	168,500	0	0	0	242,500
<b>Total</b>	<b>72.00</b>	<b>4,102,600</b>	<b>1,124,100</b>	<b>40,000</b>	<b>40,600</b>	<b>0</b>	<b>5,307,300</b>

Environmental Quality, Dept. of  
Air Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(14,000)	0	0	(14,000)
Federal	0.00	0	0	(26,000)	0	0	(26,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>
<b>FY 2005 Base</b>							
General	32.48	1,701,600	308,700	0	0	0	2,010,300
Dedicated	20.09	1,055,300	332,500	0	0	0	1,387,800
Federal	18.43	1,271,700	314,400	0	40,600	0	1,626,700
Other	1.00	74,000	168,500	0	0	0	242,500
<b>Total</b>	<b>72.00</b>	<b>4,102,600</b>	<b>1,124,100</b>	<b>0</b>	<b>40,600</b>	<b>0</b>	<b>5,267,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	34,900	0	0	0	0	34,900
Dedicated	0.00	21,700	0	0	0	0	21,700
Federal	0.00	26,100	0	0	0	0	26,100
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>84,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace 10 computers and some air monitoring equipment.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	12,000	0	0	12,000
Federal	0.00	0	0	26,000	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	30,400	0	0	0	0	30,400
Dedicated	0.00	18,800	0	0	0	0	18,800
Federal	0.00	22,700	0	0	0	0	22,700
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>73,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	600	0	0	0	0	600
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>FY 2005 Total Maintenance</b>							
General	32.48	1,767,700	308,700	0	0	0	2,076,400
Dedicated	20.09	1,096,400	332,500	12,000	0	0	1,440,900
Federal	18.43	1,321,100	314,400	26,000	40,600	0	1,702,100
Other	1.00	76,700	168,500	0	0	0	245,200
<b>Total</b>	<b>72.00</b>	<b>4,261,900</b>	<b>1,124,100</b>	<b>38,000</b>	<b>40,600</b>	<b>0</b>	<b>5,464,600</b>
<b>FY 2005 Gov's Recommendation</b>							
General	32.48	1,767,700	308,700	0	0	0	2,076,400
Dedicated	20.09	1,096,400	332,500	12,000	0	0	1,440,900
Federal	18.43	1,321,100	314,400	26,000	40,600	0	1,702,100
Other	1.00	76,700	168,500	0	0	0	245,200
<b>Total</b>	<b>72.00</b>	<b>4,261,900</b>	<b>1,124,100</b>	<b>38,000</b>	<b>40,600</b>	<b>0</b>	<b>5,464,600</b>

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FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1155; HB 460; HB 462

General	62.31	4,615,000	1,837,300	0	1,812,300	0	8,264,600
Dedicated	12.00	827,400	158,400	6,000	521,000	0	1,512,800
Federal	60.55	3,130,800	2,105,600	34,000	2,633,200	0	7,903,600
Other	3.72	245,700	75,600	2,000	50,600	0	373,900
<b>Total</b>	<b>138.58</b>	<b>8,818,900</b>	<b>4,176,900</b>	<b>42,000</b>	<b>5,017,100</b>	<b>0</b>	<b>18,054,900</b>

#### FY 2004 Total Appropriation

General	62.31	4,615,000	1,837,300	0	1,812,300	0	8,264,600
Dedicated	12.00	827,400	158,400	6,000	521,000	0	1,512,800
Federal	60.55	3,130,800	2,105,600	34,000	2,633,200	0	7,903,600
Other	3.72	245,700	75,600	2,000	50,600	0	373,900
<b>Total</b>	<b>138.58</b>	<b>8,818,900</b>	<b>4,176,900</b>	<b>42,000</b>	<b>5,017,100</b>	<b>0</b>	<b>18,054,900</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustment: Shift one position previously funded from the General Fund to federal funds. General Fund Personnel Costs were reduced as part of the FY 2003 holdbacks and FY 2004 base reductions. This position is being redirected to new federal dollars. Per instructions, these funds are removed in DU 8.41 and then restored as ongoing in DU 10.71.

General	(1.00)	0	0	0	0	0	0
Federal	1.00	55,000	0	0	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

6.51 Transfer Between Programs: Move 2.67 positions and \$154,000 in General Fund to the Waste Management and Remediation Program. Also move in 7.94 positions and \$372,900 in federal funds from the other programs.

General	(2.67)	(154,000)	0	0	0	0	(154,000)
Federal	7.94	372,900	0	0	0	0	372,900
<b>Total</b>	<b>5.27</b>	<b>218,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,900</b>

#### FY 2004 Estimated Expenditures

General	58.64	4,461,000	1,837,300	0	1,812,300	0	8,110,600
Dedicated	12.00	827,400	158,400	6,000	521,000	0	1,512,800
Federal	69.49	3,558,700	2,105,600	34,000	2,633,200	0	8,331,500
Other	3.72	245,700	75,600	2,000	50,600	0	373,900
<b>Total</b>	<b>143.85</b>	<b>9,092,800</b>	<b>4,176,900</b>	<b>42,000</b>	<b>5,017,100</b>	<b>0</b>	<b>18,328,800</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(6,000)	(90,800)	0	(96,800)
Federal	(1.00)	(55,000)	0	(34,000)	0	0	(89,000)
Other	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>(1.00)</b>	<b>(55,000)</b>	<b>0</b>	<b>(42,000)</b>	<b>(90,800)</b>	<b>0</b>	<b>(187,800)</b>

Environmental Quality, Dept. of  
Water Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Base</b>							
General	58.64	4,461,000	1,837,300	0	1,812,300	0	8,110,600
Dedicated	12.00	827,400	158,400	0	430,200	0	1,416,000
Federal	68.49	3,503,700	2,105,600	0	2,633,200	0	8,242,500
Other	3.72	245,700	75,600	0	50,600	0	371,900
<b>Total</b>	<b>142.85</b>	<b>9,037,800</b>	<b>4,176,900</b>	<b>0</b>	<b>4,926,300</b>	<b>0</b>	<b>18,141,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	83,700	0	0	0	0	83,700
Dedicated	0.00	15,500	0	0	0	0	15,500
Federal	0.00	66,600	0	0	0	0	66,600
Other	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace 21 computers.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	34,000	0	0	34,000
Other	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	76,000	0	0	0	0	76,000
Dedicated	0.00	14,000	0	0	0	0	14,000
Federal	0.00	60,300	0	0	0	0	60,300
Other	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>154,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	4,900	0	0	0	0	4,900
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
10.71 External Nonstandard Adjustment: Federal grants reflected in DU 6.31 and removed in DU 8.41 per instructions are restored here because they are ongoing.							
Federal	1.00	55,000	0	0	0	0	55,000
<b>Total</b>	<b>1.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Total Maintenance</b>							
General	58.64	4,626,800	1,837,300	0	1,812,300	0	8,276,400
Dedicated	12.00	858,100	158,400	6,000	430,200	0	1,452,700
Federal	69.49	3,690,500	2,105,600	34,000	2,633,200	0	8,463,300
Other	3.72	254,700	75,600	2,000	50,600	0	382,900
<b>Total</b>	<b>143.85</b>	<b>9,430,100</b>	<b>4,176,900</b>	<b>42,000</b>	<b>4,926,300</b>	<b>0</b>	<b>18,575,300</b>

#### Program Enhancements

12.01 NPDES Primacy: Not recommended. The U.S. Environmental Protection Agency (EPA) currently retains "primacy" for the National Pollutant Discharge Elimination System (NPDES) in Idaho. This decision unit provides the resources necessary for the state to continue to pursue taking primacy of the NPDES program. Complete takeover of the program could cost in excess of \$2 million a year.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2005 Gov's Recommendation

General	58.64	4,626,800	1,837,300	0	1,812,300	0	8,276,400
Dedicated	12.00	858,100	158,400	6,000	430,200	0	1,452,700
Federal	69.49	3,690,500	2,105,600	34,000	2,633,200	0	8,463,300
Other	3.72	254,700	75,600	2,000	50,600	0	382,900
<b>Total</b>	<b>143.85</b>	<b>9,430,100</b>	<b>4,176,900</b>	<b>42,000</b>	<b>4,926,300</b>	<b>0</b>	<b>18,575,300</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1155; HB 462							
General	28.33	1,704,800	334,400	0	32,100	0	2,071,300
Dedicated	3.25	170,200	2,049,600	0	360,200	0	2,580,000
Federal	35.25	2,425,800	1,445,900	14,000	15,200	0	3,900,900
Other	5.00	368,300	430,600	4,000	50,800	0	853,700
<b>Total</b>	<b>71.83</b>	<b>4,669,100</b>	<b>4,260,500</b>	<b>18,000</b>	<b>458,300</b>	<b>0</b>	<b>9,405,900</b>
<b>FY 2004 Total Appropriation</b>							
General	28.33	1,704,800	334,400	0	32,100	0	2,071,300
Dedicated	3.25	170,200	2,049,600	0	360,200	0	2,580,000
Federal	35.25	2,425,800	1,445,900	14,000	15,200	0	3,900,900
Other	5.00	368,300	430,600	4,000	50,800	0	853,700
<b>Total</b>	<b>71.83</b>	<b>4,669,100</b>	<b>4,260,500</b>	<b>18,000</b>	<b>458,300</b>	<b>0</b>	<b>9,405,900</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Shift four positions previously funded from the General Fund to federal funds. General Fund Personnel Costs were reduced as part of the FY 2003 holdbacks and FY 2004 base reductions. These position's are being redirected to new federal dollars. Per instructions, the federal funds are removed in DU 8.41 and then restored as ongoing in DU 10.71.							
General	(4.00)	0	0	0	0	0	0
Federal	4.00	220,000	0	0	0	0	220,000
<b>Total</b>	<b>0.00</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
6.32 FTP or Fund Adjustment: Non cognizable federal grant for Coeur d'Alene Basin Superfund yard remediation and state response. Per instructions, these funds are removed in DU 8.41 and then restored as ongoing in DU 10.71.							
Federal	0.00	0	7,731,400	0	0	0	7,731,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,731,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,731,400</b>
6.51 Transfer Between Programs: Move in 2.67 positions and \$154,000 in General Fund from the Water Quality Program. Move out 3.0 positions and \$154,000 in federal funds to the Water Quality Program.							
General	2.67	154,000	0	0	0	0	154,000
Federal	(3.00)	(154,000)	0	0	0	0	(154,000)
<b>Total</b>	<b>(0.33)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.52 Transfer Between Programs: Transfer in four positions associated with General Fund reductions from the Administration and Support Program for use with new federal dollars reflected in DU 6.31.							
General	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Environmental Quality, Dept. of  
Waste Mgmt. & Remediation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Estimated Expenditures</b>							
General	31.00	1,858,800	334,400	0	32,100	0	2,225,300
Dedicated	3.25	170,200	2,049,600	0	360,200	0	2,580,000
Federal	36.25	2,491,800	9,177,300	14,000	15,200	0	11,698,300
Other	5.00	368,300	430,600	4,000	50,800	0	853,700
<b>Total</b>	<b>75.50</b>	<b>4,889,100</b>	<b>11,991,900</b>	<b>18,000</b>	<b>458,300</b>	<b>0</b>	<b>17,357,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(450,000)	0	0	0	(450,000)
Federal	(4.00)	(220,000)	(7,731,400)	(14,000)	0	0	(7,965,400)
Other	0.00	0	0	(4,000)	0	0	(4,000)
<b>Total</b>	<b>(4.00)</b>	<b>(220,000)</b>	<b>(8,181,400)</b>	<b>(18,000)</b>	<b>0</b>	<b>0</b>	<b>(8,419,400)</b>

**FY 2005 Base**

General	31.00	1,858,800	334,400	0	32,100	0	2,225,300
Dedicated	3.25	170,200	1,599,600	0	360,200	0	2,130,000
Federal	32.25	2,271,800	1,445,900	0	15,200	0	3,732,900
Other	5.00	368,300	430,600	0	50,800	0	849,700
<b>Total</b>	<b>71.50</b>	<b>4,669,100</b>	<b>3,810,500</b>	<b>0</b>	<b>458,300</b>	<b>0</b>	<b>8,937,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	34,100	0	0	0	0	34,100
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	45,700	0	0	0	0	45,700
Other	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>90,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,200</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Replace 8 computers.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	14,000	0	0	14,000
Other	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	32,800	0	0	0	0	32,800
Dedicated	0.00	3,200	0	0	0	0	3,200
Federal	0.00	43,900	0	0	0	0	43,900
Other	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>86,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
10.71 External Nonstandard Adjustment: Federal grants reflected in DU 6.31 and 6.32 and then removed in DU 8.41 per instructions are restored here because they are ongoing.							
Federal	4.00	220,000	7,731,400	0	0	0	7,951,400
<b>Total</b>	<b>4.00</b>	<b>220,000</b>	<b>7,731,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,951,400</b>
<b>FY 2005 Total Maintenance</b>							
General	31.00	1,927,300	334,400	0	32,100	0	2,293,800
Dedicated	3.25	177,100	1,599,600	0	360,200	0	2,136,900
Federal	36.25	2,583,400	9,177,300	14,000	15,200	0	11,789,900
Other	5.00	381,700	430,600	2,000	50,800	0	865,100
<b>Total</b>	<b>75.50</b>	<b>5,069,500</b>	<b>11,541,900</b>	<b>16,000</b>	<b>458,300</b>	<b>0</b>	<b>17,085,700</b>
<b>FY 2005 Gov's Recommendation</b>							
General	31.00	1,927,300	334,400	0	32,100	0	2,293,800
Dedicated	3.25	177,100	1,599,600	0	360,200	0	2,136,900
Federal	36.25	2,583,400	9,177,300	14,000	15,200	0	11,789,900
Other	5.00	381,700	430,600	2,000	50,800	0	865,100
<b>Total</b>	<b>75.50</b>	<b>5,069,500</b>	<b>11,541,900</b>	<b>16,000</b>	<b>458,300</b>	<b>0</b>	<b>17,085,700</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho National Engineering and Environmental Laboratory (INEEL) Oversight Program functions to develop and maintain a comprehensive oversight program at the INEEL. This includes conducting investigations at the INEEL to ensure public health and environmental and waste-management data collection, assessing the United States Department of Energy's existing monitoring efforts and performing independent monitoring of the environment.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1155; HB 462

General	2.00	182,800	8,500	0	0	0	191,300
Federal	16.20	959,900	374,900	43,000	585,800	0	1,963,600
<b>Total</b>	<b>18.20</b>	<b>1,142,700</b>	<b>383,400</b>	<b>43,000</b>	<b>585,800</b>	<b>0</b>	<b>2,154,900</b>

#### FY 2004 Total Appropriation

General	2.00	182,800	8,500	0	0	0	191,300
Federal	16.20	959,900	374,900	43,000	585,800	0	1,963,600
<b>Total</b>	<b>18.20</b>	<b>1,142,700</b>	<b>383,400</b>	<b>43,000</b>	<b>585,800</b>	<b>0</b>	<b>2,154,900</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustment: Expenditure of one-time Department of Energy Pit 9 settlement funds. As part of the February 2001 agreement between the Governor, the Secretary of the Department of Energy (DOE) and the Administrator of the Environmental Protection Agency regarding the cleanup of Pit 9 at The Idaho National engineering and Environmental Laboratory (INEEL), DOE agreed to give the state of Idaho \$800,000 for supplemental environmental projects. These non-cognizable non-state funds are expected to be spent this fiscal year on a variety of projects that restore, enhance or maintain water quality or riparian habitat related to the Snake River Plain Aquifer, the Snake River or its tributaries.

Other	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

6.51 Transfer Between Programs: Moving to the Water Quality Program.

Federal	(1.00)	(52,000)	0	0	0	0	(52,000)
<b>Total</b>	<b>(1.00)</b>	<b>(52,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,000)</b>

#### FY 2004 Estimated Expenditures

General	2.00	182,800	8,500	0	0	0	191,300
Federal	15.20	907,900	374,900	43,000	585,800	0	1,911,600
Other	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>17.20</b>	<b>1,090,700</b>	<b>383,400</b>	<b>43,000</b>	<b>1,385,800</b>	<b>0</b>	<b>2,902,900</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures

Federal	0.00	0	0	(43,000)	0	0	(43,000)
Other	0.00	0	0	0	(800,000)	0	(800,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(43,000)</b>	<b>(800,000)</b>	<b>0</b>	<b>(843,000)</b>

#### FY 2005 Base

General	2.00	182,800	8,500	0	0	0	191,300
Federal	15.20	907,900	374,900	0	585,800	0	1,868,600
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>17.20</b>	<b>1,090,700</b>	<b>383,400</b>	<b>0</b>	<b>585,800</b>	<b>0</b>	<b>2,059,900</b>

Environmental Quality, Dept. of  
INEEL Oversight

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	17,900	0	0	0	0	17,900
<b>Total</b>	<b>0.00</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes \$30,000 for 3 pieces of air monitoring equipment, \$5,000 for 2 alpha radiation survey instruments, and \$9,000 for 3 computers.							
Federal	0.00	0	0	44,000	0	0	44,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	16,400	0	0	0	0	16,400
<b>Total</b>	<b>0.00</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2005 Total Maintenance</b>							
General	2.00	189,600	8,500	0	0	0	198,100
Federal	15.20	942,600	374,900	44,000	585,800	0	1,947,300
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>17.20</b>	<b>1,132,200</b>	<b>383,400</b>	<b>44,000</b>	<b>585,800</b>	<b>0</b>	<b>2,145,400</b>
<b>FY 2005 Gov's Recommendation</b>							
General	2.00	189,600	8,500	0	0	0	198,100
Federal	15.20	942,600	374,900	44,000	585,800	0	1,947,300
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>17.20</b>	<b>1,132,200</b>	<b>383,400</b>	<b>44,000</b>	<b>585,800</b>	<b>0</b>	<b>2,145,400</b>